

FY 2005 Budget Summary Tables

Government of the District of Columbia

FY 2005 Proposed Budget

General Fund

Appropriation Title (Thousands of Dollars)		FY 2003 Actuals - General Fund	FY 2004 Approved - General Fund	FY 2005 Proposed Local Funds	FY 2005 Proposed Other Funds	Total - FY 2005 Proposed General Fund	Change From FY 2004 Approved General Fund
Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
Governmental Direction and Support							
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	11,397	12,161	12,809	0	12,809	648
AC0	OFFICE OF THE D.C. AUDITOR	1,429	1,541	1,784	0	1,784	244
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	843	880	976	0	976	96
AA0	OFFICE OF THE MAYOR	5,831	6,046	5,808	0	5,808	-238
BA0	OFFICE OF SECRETARY	2,561	2,769	3,264	415	3,679	910
CW0	CUSTOMER SERVICE OPERATIONS	2,207	2,406	357	0	357	-2,049
AE0	OFFICE OF CITY ADMINISTRATOR	7,884	7,711	8,226	24,760	32,986	25,276
RK0	OFFICE OF RISK MANAGEMENT	0	1,565	1,323	0	1,323	-242
BE0	OFFICE OF PERSONNEL	8,448	9,748	11,393	503	11,896	2,147
HD0	HUMAN RESOURCES DEVELOPMENT	2,882	1,024	1,978	0	1,978	954
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	2,358	2,565	6,723	964	7,687	5,122
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	11,753	11,789	10,808	390	11,198	-591
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	13,435	15,799	40,324	0	40,324	24,526
AM0	OFFICE OF PROPERTY MANAGEMENT	7,381	15,334	14,429	3,625	18,054	2,719
AF0	CONTRACT APPEALS BOARD	568	756	764	0	764	8
DL0	BOARD OF ELECTION & ETHICS	3,444	4,816	4,805	0	4,805	-10
CJ0	OFFICE OF CAMPAIGN FINANCE	1,245	1,338	1,324	0	1,324	-13
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	624	686	776	0	776	90
CH0	OFFICE OF EMPLOYEE APPEALS	1,439	1,501	1,536	0	1,536	35
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	397	422	430	0	430	8
CB0	OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	30,944	34,641	28,979	14,908	43,886	9,246
AD0	OFFICE OF THE INSPECTOR GENERAL	9,872	10,039	9,041	0	9,041	-998
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	79,921	81,439	93,211	9,180	102,391	20,952
EPC	EMERGENCY PURCHASE CARDS	3,000	0	0	0	0	0
Total, Governmental Direction and Support		209,863	226,974	261,068	54,745	315,812	88,838

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Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
Economic Development and Regulation							
EB0	OFFICE OF THE DEPUTY MAYOR OF PLANNING	22,016	28,124	4,634	17,675	22,309	-5,815
BD0	OFFICE OF PLANNING	6,116	6,196	6,062	0	6,062	-134
EN0	OFFICE OF LOCAL BUSINESS DEVELOPMENT	959	1,129	1,040	0	1,040	-89
TK0	OFFICE OF MOTION PICTURES AND TELEVISION	443	569	564	0	564	-5
BJ0	OFFICE OF ZONING	2,302	2,553	2,581	0	2,581	28
DB0	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	10,182	52,272	2,340	94,940	97,280	45,008
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	33,548	31,925	13,960	26,436	40,395	8,471
DK0	BOARD OF APPEALS AND REVIEW	260	69	0	0	0	-69
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	281	346	342	0	342	-4
CR0	DEPT CONSUMER & REGULATORY AFFAIRS	29,705	30,849	24,042	13,112	37,154	6,305
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	2,605	3,526	0	4,877	4,877	1,350
BI0	DEPT. OF BANKING AND FINANCIAL INSTITUTIONS	1,981	2,646	0	0	0	-2,646
DH0	PUBLIC SERVICE COMMISSION	6,353	6,721	0	7,406	7,406	686
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	3,779	4,178	0	3,885	3,885	-293
SR0	DEPT. OF INSURANCE AND BANKING	9,349	10,244	200	13,475	13,675	3,431
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	5,355	4,098	0	4,000	4,000	-98
Total, Economic Development and Regulation		135,234	185,446	55,764	185,806	241,570	56,124
Public Safety and Justice							
FA0	METROPOLITAN POLICE DEPARTMENT	340,435	365,969	352,576	9,430	362,006	-3,963
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	135,693	153,088	144,926	60	144,986	-8,101
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	68,900	96,200	112,100	0	112,100	15,900
FL0	DEPARTMENT OF CORRECTIONS	102,336	100,835	120,024	0	120,024	19,189
FK0	NATIONAL GUARD	1,396	2,261	2,101	0	2,101	-161
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	3,210	2,997	3,253	0	3,253	256
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	181	193	213	0	213	20
DV0	JUDICIAL NOMINATION COMMISSION	113	110	118	0	118	9
FH0	OFFICE OF CIVILIAN COMPLAINT REVIEW	1,324	1,481	1,756	0	1,756	275
FZ0	D.C. SENTENCING COMMISSION	483	634	581	0	581	-53
FX0	OFFICE OF THE CHIEF MEDICAL EXAMINER	5,107	6,539	6,650	112	6,762	223
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	93	4,112	5,300	183	5,483	1,371
FI0	CORRECTIONS INFORMATION COUNCIL	47	170	155	0	155	-15
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	161	270	260	0	260	-10
FV0	FORENSIC HEALTH AND SCIENCE LABORATORY	0	800	800	0	800	0
UC0	OFFICE OF UNIFIED COMMUNICATIONS	0	0	10,036	20,181	30,217	30,217
Total, Public Safety and Justice		659,478	735,660	760,849	29,966	790,815	55,156

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Public Education System							
GA0	D.C. PUBLIC SCHOOLS	718,521	744,971	760,494	7,330	767,824	22,854
GX0	TEACHERS' RETIREMENT FUND	0	0	9,200	0	9,200	9,200
GD0	STATE EDUCATION OFFICE	5,393	10,135	10,015	176	10,191	55
GC0	D.C. PUBLIC CHARTER SCHOOLS	114,283	137,531	196,802	0	196,802	59,270
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0	68,091	0	0	0	-68,091
GG0	UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	50,544	0	49,602	0	49,602	49,602
CE0	D.C. PUBLIC LIBRARY	25,967	27,287	28,978	651	29,629	2,341
BX0	COMMISSION ON ARTS & HUMANITIES	2,018	2,001	3,618	800	4,418	2,417
Total, Public Education System		916,726	990,016	1,058,709	8,957	1,067,666	77,649
Human Support Services							
JA0	DEPARTMENT OF HUMAN SERVICES	220,715	227,979	257,132	2,132	259,264	31,285
RL0	CHILD AND FAMILY SERVICES AGENCY	141,262	126,678	142,235	650	142,885	16,208
RM0	DEPARTMENT OF MENTAL HEALTH	237,217	128,726	153,228	4,808	158,036	29,310
HC0	DEPARTMENT OF HEALTH	493,549	476,179	513,938	17,891	531,828	55,650
HA0	DEPT OF PARKS AND RECREATION	32,103	32,925	34,303	1,600	35,903	2,977
BY0	OFFICE ON AGING	14,040	14,753	14,732	0	14,732	-21
PT0	PBC TRANSITION	0	0	0	0	0	0
BH0	UNEMPLOYMENT COMPENSATION FUND	8,967	8,124	8,124	0	8,124	0
BG0	DISABILITY COMPENSATION FUND	29,991	27,959	29,600	0	29,600	1,641
HM0	OFFICE OF HUMAN RIGHTS	1,592	1,776	2,281	0	2,281	505
BZ0	OFFICE ON LATINO AFFAIRS	2,962	3,188	3,655	0	3,655	467
JF0	D.C. ENERGY OFFICE	2,868	2,918	427	360	787	-2,131
JY0	CHILDREN AND YOUTH INVESTMENT FUND	2,868	2,768	5,068	0	5,068	2,300
BR0	BROWNFIELD REMEDIATION	0	0	0	0	0	0
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	203	345	353	0	353	8
VA0	OFFICE OF VETERANS AFFAIRS	234	235	239	0	239	4
MR0	MEDICAID RESERVE	74,138	55,054	0	0	0	-55,054
RN0	INCENTIVES FOR ADOPTION OF CHILDREN	0	0	0	0	0	0
Total, Human Support Services		1,262,710	1,109,608	1,165,314	27,441	1,192,755	83,148

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Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
Public Works							
KT0	DEPARTMENT OF PUBLIC WORKS	88,136	93,709	86,981	2,793	89,774	-3,935
KA0	DEPARTMENT OF TRANSPORTATION	23,701	21,055	26,815	538	27,354	6,298
KV0	DEPARTMENT OF MOTOR VEHICLES	35,320	39,229	28,526	12,107	40,632	1,404
TC0	D.C. TAXI CAB COMMISSION	1,087	1,388	795	463	1,258	-130
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	90	92	95	0	95	3
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	154,531	162,650	164,153	0	164,153	1,503
KD0	SCHOOL TRANSIT SUBSIDY	3,803	3,650	4,670	0	4,670	1,020
Total, Public Works		306,668	321,773	312,035	15,901	327,936	6,163
Financing and Other							
RD0	RESERVE	0	0	0	0	0	0
DS0	REPAYMENT OF LOANS AND INTEREST	250,649	311,504	347,700	0	347,700	36,196
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	39,043	0	0	0	0	0
ZA0	SHORT-TERM BORROWINGS	3,288	3,000	4,000	0	4,000	1,000
SB0	INAUGURAL EXPENSES	0	0	0	0	0	0
CP0	CERTIFICATES OF PARTICIPATION	2,280	4,911	11,252	0	11,252	6,341
ZH0	SETTLEMENTS AND JUDGMENTS	23,356	22,522	20,270	0	20,270	-2,252
ZZ0	WILSON BUILDING	3,875	3,704	3,633	0	3,633	-71
UP0	WORKFORCE INVESTMENTS	0	22,308	38,114	0	38,114	15,806
TT0	TOBACCO TRUST FUND	0	0	0	0	0	0
DO0	NON-DEPARTMENTAL	0	19,639	4,000	9,946	13,946	-5,693
EP0	EMERGENCY PLANNING AND SECURITY FUND	0	0	0	0	0	0
TE0	ONE-TIME EXPENDITURES	0	11,267	0	0	0	-11,267
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	0	1,940	0	0	0	-1,940
CS0	CASH RESERVE	0	50,000	50,000	0	50,000	0
GR0	GRANT DISALLOWANCE	0	57,000	0	0	0	-57,000
ELO	EQUIPMENT LEASE OPERATING	0	0	23,109	0	23,109	23,109
SV0	EMERGENCY AND CONTINGENCY RESERVE FUNDS	0	0	0	0	0	0
CN0	PAY-GO CONTINGENCY	0	0	43,137	0	43,137	43,137
PA0	PAY-GO CAPITAL	0	0	6,531	0	6,531	6,531
Total, Financing and Other		322,492	507,796	551,746	9,946	561,692	53,897
Total General Operating Funds		3,813,171	4,077,273	4,165,486	332,761	4,498,247	420,974

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Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
Enterprise and Other Funds							
LA0	WATER AND SEWER AUTHORITY	249,304	259,095	0	275,289	275,289	16,194
LB0	WASHINGTON AQUEDUCT	0	55,553	0	47,972	47,972	-7,581
SW0	STORM WATER	1,439	3,501	0	3,792	3,792	291
DC0	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	166,185	242,755	0	247,000	247,000	4,245
SC0	SPORTS AND ENTERTAINMENT COMMISSION	12,340	13,979	0	7,322	7,322	-6,657
DY0	D.C. RETIREMENT BOARD	7,446	13,895	0	15,277	15,277	1,382
FP0	CORRECTIONAL INDUSTRIES	0	0	0	0	0	0
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	65,217	69,742	0	77,176	77,176	7,434
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0	7,849	0	7,849	7,849	0
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0	0	49,602	19,434	69,037	69,037
UV0	D.C. PERSONAL TRUST FUNDS	0	0	0	953	953	953
UW0	D.C. PUBLIC LIBRARY TRUST FUNDS	0	0	0	17	17	17
UI0	UNEMPLOYMENT COMPENSATION FUND	0	0	0	180,000	180,000	180,000
Total, Enterprise and Other Funds		501,931	666,369	49,602	882,082	931,684	265,315
Grand Total, DISTRICT GOVERNMENT		4,315,102	4,743,641	4,215,088	1,214,843	5,429,931	686,290

**** Note:** Agency budgets in this table are entered at the whole dollar but rounded to nearest thousands of dollars by funding type.
This may cause rounding differences at the General Fund level.